

Work for Others

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OVERVIEW

Work for Others consists of DOE-directed requests for services; work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford site contractors; and DOE-HQ funded Transportation and Packaging and Waste Minimization projects.

NOTE: Unless otherwise noted, all information contained herein is as of the end of June 2003.

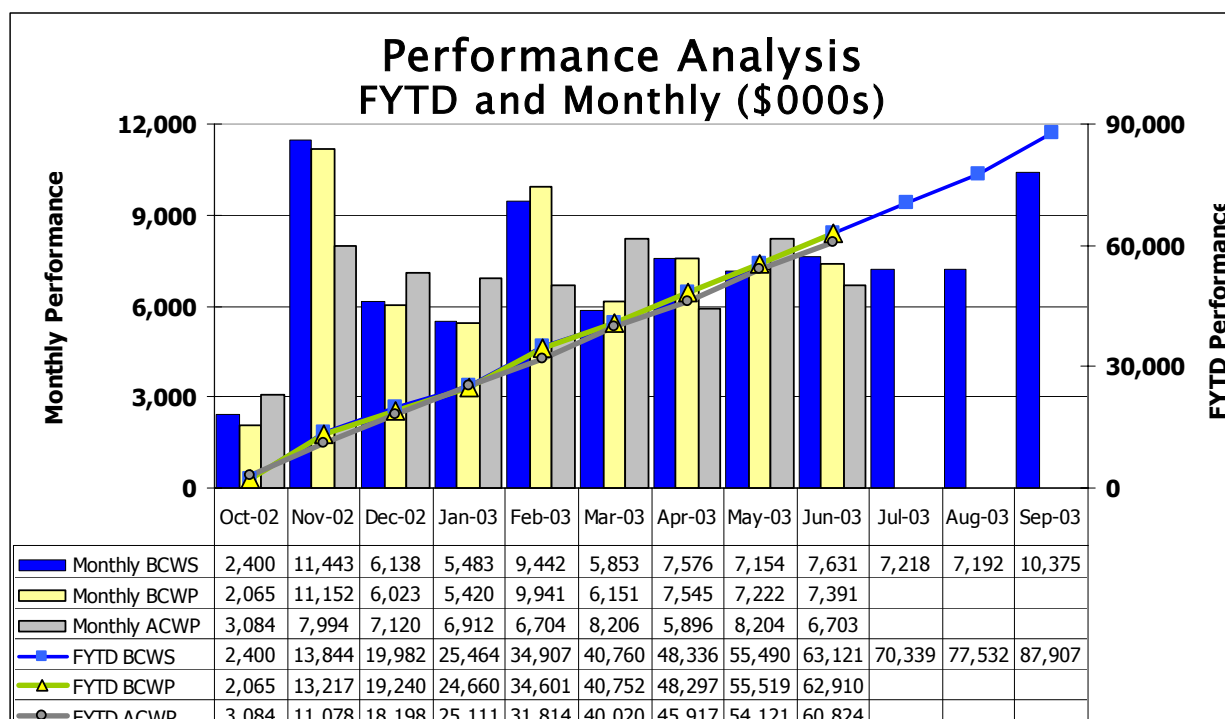
FY 2003 SCHEDULE/COST PERFORMANCE (\$000)

Schedule Performance: The variance is within the +/- 10% or \$1M threshold, therefore no variance analysis is provided.

Cost Performance: The Work for Others performance at the end of June indicates an under-run of \$2,087K, which represents only a 3% overall cost variance. Significant under-runs can be attributed to the Work for Other Hanford Contractors where the Pacific Northwest National Laboratory (PNNL) has provided work orders for level-of-effort activities at a higher value than the work performed to date. Additionally, Bechtel National, Inc., (BNI) is behind schedule in sending waste for disposal and verification, causing an under-run in this area. Under-runs in Inter-DOE Work Orders are a result of multiple waste shipments from off-site generators not being received as originally forecast. The shipments are expected prior to year-end, and the variance will decrease as shipments are received.

Fiscal Year To Date (\$K)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
National Programs (T&P, WM)	719	719	599	0	0%	120	17%	945
RFS/DOE-Directed	8,191	8,184	7,427	-7	0%	757	9%	11,092
Work for Federal Agencies	4,520	4,520	4,597	0	0%	-77	-2%	7,787
Work for Non-Federal Agencies	758	758	655	0	0%	104	14%	1,419
Inter-DOE Work Orders	2,221	2,221	1,803	0	0%	418	19%	3,218
Work from PNNL	4,703	4,699	4,159	-4	0%	541	12%	6,838
Work from BHI	1,748	1,710	1,406	-38	-2%	304	18%	2,512
Work from CH2M	39,901	39,739	39,905	-162	0%	-166	0%	53,583
Other Work for Others	360	360	274	0	0%	86	24%	513
Total Work For Others	63,121	62,910	60,824	-211	0%	2,087	3%	87,907

FY 2003 SCHEDULE/COST PERFORMANCE, CONTINUED



FY 2003 FH FUNDS VS CONTRACT (\$000)

		FY03 Expected Contract Funding Including Carryover	FYTD Total Funding Including Carryover
1.11	National Programs (T&P, WM)	4,098	1,405
2.1, 2.2, 2.8, 2.9	RFS/DOE-Directed	19,346	12,833
2.3	Work for Federal Agencies	14,846	9,479
2.4	Work for Non-Federal Agencies	2,473	2,237
2.5	Inter-DOE Work Orders	4,489	3,844
2.6.2	Work from PNNL	9,640	10,840
2.6.3	Work from BHI	5,024	2,637
2.6.8	Work from CH2M	51,186	54,511
2.6.4, 2.6.9	Other Work for Others	400	200
	Total Work for Others	111,502	97,986